

Details of Growth Bid	FTE	FTE / Statutory / Discretionary / Funding	Reason for Growth Bid	Service Area	Committee	Amount £	Funding £	Full / Part Year	Ongoing / one off	General Fund Net Cost 2025/26 £	General Fund Net Cost 2026/27 £	General Fund Net Cost 2027/28 £	General Fund Net Cost 2028/29 £
Audit Counter Fraud Service		Discretionary	Budget was reduced by £30k in 24-25 whereas the costs are still expected to be around £92k for the year. The growth is to reinstate the budget	Audit Services	Corporate Policy & Resources	30,000		Full	Ongoing	30,000	30,000	30,000	30,000
Internal Audit service through SIAP- with TUPE		Statutory	A one- off growth bid was agreed for 24/25. A further growth bid is required for continuous internal service from SIAP hosted through Hampshire County Council	Audit Services	Corporate Policy & Resources	26,300		Full	Ongoing	26,300	26,300	26,300	26,300
Loss of Staines Park Pavilion flat income		Discretionary	No income - Staines Park Pavilion flat is vacant and not being used for residential purposes. Therefore we need to remove this income budget.	Asset Management	Corporate Policy & Resources	13,800		Full	Ongoing	13,800	13,800	13,800	13,800
Increase in valuation costs for Municipal Properties		Discretionary	Due to re-tender exercise we anticipate the valuation costs for the Municipal Assets will increase by £15k for the next four years, thus one off bid from last year is still required	Asset Management	Corporate Policy & Resources	15,000		Full	Ongoing	15,000	15,000	15,000	15,000
CFO insights 3 year licence term		Discretionary	CFO insights 3 year licence term, 5 users licence pack	Corporate Management	Corporate Policy & Resources	7,500		Full	Ongoing	7,500	7,500	7,500	7,500
Insurance Costs		Discretionary	Based on expected costs from Sutton Council for 25-26	Insurance	Corporate Policy & Resources	28,900		Full	Ongoing	28,900			
Additional Finance capacity as current Finance team is under resourced		Discretionary	Additional resource (finance capacity) as requested by Deputy Chief Executive, current finance team is under resourced as per audit findings/ recommendations	Accountancy	Corporate Policy & Resources	160,000		Full	Ongoing	160,000	160,000	160,000	160,000
	0.00					281,500	0			281,500	252,600	252,600	252,600